

**01
EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL EXECUTIVE DEPARTMENT

General Fund	\$125,432,796	\$122,185,997	(\$3,246,799)
Interagency Transfers	\$44,202,764	\$45,339,890	\$1,137,126
Fees and Self Gen.	\$58,085,621	\$62,995,772	\$4,910,151
Statutory Dedications	\$44,016,643	\$33,071,838	(\$10,944,805)
Interim Emergency Bd	\$4,885,937	\$0	(\$4,885,937)
Federal	\$158,947,720	\$144,939,496	(\$14,008,224)
TOTAL	\$435,571,481	\$408,532,993	(\$27,038,488)
T. O.	1,653	1,644	(9)

100 - Executive Office

> **ADMINISTRATIVE PROGRAM:** Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, Office of Rural Development, Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, Office of Coastal Activities, Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Economic Development Ombudsman, the Troops to Teachers Program, the Drug Policy Board, and the Governor's Program on Abstinence.

General Fund	\$18,607,333	\$16,066,542	(\$2,540,791)
Interagency Transfers	\$1,030,671	\$1,026,765	(\$3,906)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$21,593,099	\$11,985,546	(\$9,607,553)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,157,959	\$6,275,521	(\$882,438)
TOTAL	\$48,389,062	\$35,354,374	(\$13,034,688)
T. O.	46	47	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for various Rural Development, Oil Spill, Louisiana Fund for Parish Bridges, and Urban Affairs projects (-\$578,719 State General Fund; -\$6,785,391 Statutory Dedications; -\$838,308 Federal Funds; TOTAL -\$8,202,418)

Reduced Urban Affairs funding (-\$3,141,677 State General Fund)

Reduced Rural Development funding (-\$2,822,162 Statutory Dedications)

Transfer of the Louisiana Resource Center for Education contract from the Department of Economic Development (\$590,000 State General Fund)

Funding for one (1) policy position for the Governor's Office (\$48,000 State General Fund)

Acquisitions and Major Repairs (\$185,811 State General Fund)

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Funding for professional service contracts for re-engineering projects of various state departments (\$200,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 47 positions (\$85,533 State General Fund)

OBJECTIVE: Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 100 on-site evaluations and 50 desk-top audit evaluations during the grant period.

PERFORMANCE INDICATORS:

Number of on-site evaluations conducted

Number of desk-top audit evaluations conducted

130	100	(30)
65	50	(15)

OBJECTIVE: Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

PERFORMANCE INDICATORS:

Percentage of projects monitored, 45-day review

Percentage of projects monitored, 90-day review

Number of resource assistance referrals

92%	92%	0%
100%	100%	0%
115	115	0

OBJECTIVE: Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

PERFORMANCE INDICATOR:

Percentage of cases resolved within 365 days

50%	50%	0%
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OBJECTIVE: Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

PERFORMANCE INDICATORS:

Number of training sessions held for state agencies

Number of legislative recommendations

12	12	0
5	5	0

OBJECTIVE: Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

PERFORMANCE INDICATORS:

Number of barges/vessels judged to be most serious removed from the prioritized state inventory

Number of Oil Spill Response Management Training Courses conducted

2	2	0
10	10	0

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OBJECTIVE: Through the Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 100 qualified individuals every two years in teaching positions throughout the Louisiana public school system.

PERFORMANCE INDICATORS:

Number of job fairs, presentations and other contacts made by TTT program

Number of candidates hired by the public school system

24	24	0
25	25	0

> **LOUISIANA INDIGENT DEFENSE ASSISTANCE BOARD:** Created to oversee and improve the services provided to individuals charged with violating criminal laws of the state and unable to afford counsel. The board is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters.

General Fund	\$7,556,933	\$7,807,734	\$250,801
Interagency Transfers	\$277,980	\$0	(\$277,980)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,834,913	\$7,807,734	(\$27,179)
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution replacing Interagency Transfers with State General Fund from Corrections for the representation of indigent juveniles within the Corrections' system as directed in a consent decree (\$277,980 State General Fund; -\$277,980 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of five (5) positions (\$10,939 State General Fund)

Non-recur carry forward obligations to continue representation of nine court-ordered cases of indigent clients charged with capital crimes (-\$39,618 State General Fund)

OBJECTIVE: Through the Juvenile Defender activity, to reduce the number of youth in secure care facilities through motions to modify filed in district court.

PERFORMANCE INDICATORS:

Number of youths served (Youth Post-Dispositional Advocacy)

Number of appeals filed

100	100	0
25	25	0

OBJECTIVE: Through the Technical Assistance activity, to provide \$31.25 for each opened felony case to each district indigent defender board.

PERFORMANCE INDICATOR:

Supplemental funding to 41 judicial district indigent defender boards per opened felony case

\$31.25	\$31.25	\$0.00
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	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

OBJECTIVE: Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

PERFORMANCE INDICATOR:

Percentage of provision of counsel in non-capital appeals

100%	100%	0%
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OBJECTIVE: Through the Capital activity, to provide defense services in 100% of capital post-conviction proceedings.

PERFORMANCE INDICATOR:

Percentage provision of counsel to capital defendants in post-conviction proceedings in state court

10%	100%	90%
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OBJECTIVE: Through the Capital activity, to provide defense services in 100% of capital appeals.

PERFORMANCE INDICATOR:

Percentage provision of counsel to capital defendants on appeal to Louisiana Supreme Court and United States Supreme Court

40%	100%	60%
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TOTAL EXECUTIVE OFFICE

General Fund	\$26,164,266	\$23,874,276	(\$2,289,990)
Interagency Transfers	\$1,308,651	\$1,026,765	(\$281,886)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$21,593,099	\$11,985,546	(\$9,607,553)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$7,157,959	\$6,275,521	(\$882,438)
TOTAL	\$56,223,975	\$43,162,108	(\$13,061,867)
T. O.	51	52	1

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101 - Office of Indian Affairs

> **ADMINISTRATIVE PROGRAM:** Addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of Native Americans; acts as single point of contact for all compact requests and acts as a transfer agency for \$10 million in statutory dedications to local governments.

General Fund	\$72,965	\$73,126	\$161
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$25,000	\$25,000
Statutory Dedications	\$10,200,000	\$10,200,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,272,965	\$10,298,126	\$25,161
T. O.	1	1	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding derived from the sale of native American prestige license plates to be used for scholarships for native Americans (\$25,000 Fees and Self-generated Revenues)

OBJECTIVE: Through the Louisiana Indian Education Advocacy Committee (LIEAC), to conduct a summer Indian youth program to promote academic achievement, cultural knowledge, and anti-drug campaigns.

PERFORMANCE INDICATOR:

Number of Indian youth camps conducted

1	1	0
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103 - Mental Health Advocacy Service

> **ADMINISTRATIVE PROGRAM:** Provides legal counsel and representation for mentally disabled persons in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons.

General Fund	\$700,931	\$806,265	\$105,334
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$700,931	\$806,265	\$105,334
T. O.	13	15	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding and two (2) positions for an attorney and an assistant to provide representation for the mentally disabled persons in the state (\$61,695 State General Fund)

Acquisitions and Major Repairs (\$20,485 State General Fund)

OBJECTIVE: To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

PERFORMANCE INDICATORS:

Percentage of commitment cases where patient is discharged or diverted to less restrictive setting

Percentage of commitment cases resulting in conversion to voluntary status

Percentage of commitment cases settled before trial

50%	53%	3%
13%	13%	0%
51%	51%	0%

OBJECTIVE: Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

PERFORMANCE INDICATORS:

Number of interdiction cases litigated

Number of interdictions in which interdiction is denied or limited interdiction is the result

Number of medication review hearings

Number of medication review hearings which result in a change in medication

20	16	(4)
13	10	(3)
60	75	15
28	30	2

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107 - Division of Administration

> **EXECUTIVE ADMINISTRATION PROGRAM:** Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

General Fund	\$49,284,938	\$47,214,023	(\$2,070,915)
Interagency Transfers	\$9,283,107	\$10,644,633	\$1,361,526
Fees and Self Gen.	\$10,804,663	\$14,532,734	\$3,728,071
Statutory Dedications	\$6,739,484	\$5,000,000	(\$1,739,484)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$76,112,192	\$77,391,390	\$1,279,198
T. O.	570	570	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for contractual services and purchase orders (-\$4,292,408 State General Fund; -\$19,861 Fees and Self-generated Revenues; -\$1,739,484 Statutory Dedications; TOTAL -\$6,051,753)

Non-recur funding for the New Orleans Center for the Creative Arts (-\$573,502 Interagency Transfers)

Acquisitions and Major Repairs (-\$761,467 State General Fund; -\$2,300 Interagency Transfers; \$346,396 Fees and Self-generated Revenues; TOTAL -\$417,371)

Rent and maintenance of state-owned buildings (\$772,073 State General Fund; \$77,762 Fees and Self-generated Revenues; TOTAL \$849,835)

Funding adjustment necessary to ensure adequate funding, with attrition, of 570 positions, which includes a reduction of 11 positions (-\$300,028 State General Fund; \$1,685 Interagency Transfers; \$3,792 Fees and Self-generated Revenues; TOTAL -\$294,551)

Funding for moving expenses for agencies relocating to state-owned buildings (\$1,000,000 State General Fund)

Annualization of the cost to maintain the LaSalle Parking Garage (\$142,900 Fees and Self-generated Revenues)

Funding to maintain the LaSalle Building, including two (2) maintenance positions (\$1,264,538 Fees and Self-generated Revenues)

Funding to maintain the Claiborne Building, including two (2) maintenance positions (\$734,715 Fees and Self-generated Revenues)

Funding for the network infrastructure upgrade for the move to the Claiborne Building (\$91,419 State General Fund)

Funding and two (2) positions for an attorney and an assistant to handle legal matters with the Centralized Garnishment Services (\$100,780 Fees and Self-generated Revenues)

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Funding for contract services to add the Department of Transportation and Development to the ISIS Human Resources Payroll system (\$1,892,200 Interagency Transfers)

Rate increase on software and hardware maintenance on the ISIS and OIS systems (\$587,726 State General Fund)

Annualization of training series and reallocation adjustments (\$186,189 State General Fund; \$21,448 Interagency Transfers; TOTAL \$207,637)

Increase in the state's share of group benefits expenses for retirees (\$193,978 State General Fund)

Funding for contract services to implement the data warehouse solution (\$1,000,000 Fees and Self-generated Revenues)

Funding for contract services to assist in the financial management services for the Office of Financial Services (\$81,354 Fees and Self-generated Revenues)

Funding and five (5) positions for information technology personnel to implement and maintain Louisiana Connections (\$500,000 State General Fund)

Risk Management Adjustment (-\$44,294 State General Fund; -\$1,405 Interagency Transfers; -\$6,230 Fees and Self-generated Revenues; TOTAL -\$51,929)

OBJECTIVE: Through the Office of Planning and Budget (OPB), to hold recommended base level spending in the Executive Budget to a growth of no more than 2% over the amount appropriated for the current fiscal year.

PERFORMANCE INDICATOR:

Percentage change in base level spending as recommended in the Governor's Executive Budget

-0.37%	-0.8%	-0.43%
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OBJECTIVE: Through the Office of Contractual Review (OCR), to approve contracts/amendments over a fiscal year basis within a three-week time frame for at least 70% of all contracts approved.

PERFORMANCE INDICATOR:

Percentage of contracts/amendments approved within 3 weeks

80%	70%	-10%
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OBJECTIVE: Through the Office of the Data Base Commission (ODBC), to incorporate 90% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

PERFORMANCE INDICATOR:

Percentage of qualified nominations entered in the Louisiana Data Catalog

90%	90%	0%
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OBJECTIVE: Through the State Land Office (SLO), to input 100% of available State Lands and Buildings (SLABS) data into the SLABS data set within 2 months of receipt of the raw data.

PERFORMANCE INDICATOR:

Percentage of SLABS data input within 2 months of receipt

100%	100%	0%
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OBJECTIVE: Through the Office of Statewide Information Systems (OSIS), to complete 30% (for a cumulative total of 70% completion) of the ten phases of the ISIS/HR (Human Resource System for the executive branch of Louisiana state government).

PERFORMANCE INDICATOR:
 Percentage of ISIS/HR system completed

30%	30%	0%
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OBJECTIVE: Through the Office of State Buildings, to maintain the cost of operations and routing maintenance of state facilities and grounds at 90% of the International Facility and Management Association's (IFMA) standards.

PERFORMANCE INDICATOR:
 Percentage of cost maintenance standards maintained (IFMA)

90%	90%	0%
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OBJECTIVE: Through the Office of Facility Planning, to meet or exceed the established construction cost benchmarks of 70% of new construction projects.

PERFORMANCE INDICATOR:
 Percentage of new construction projects meeting or exceeding cost benchmarks

70%	70%	0%
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OBJECTIVE: Through the Office of Finance and Support Services, to complete 50% of the written procedures for the functional units of the office.

PERFORMANCE INDICATOR:
 Percentage of procedures completed

50%	50%	0%
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> **INSPECTOR GENERAL PROGRAM:** Provides state officials with investigations of irregularities in the handling of money, documents and equipment, and mismanagement and abuse by employees; as well as reviews of the stewardship of state resources regarding compliance with existing laws and their efficient use.

General Fund	\$1,001,375	\$1,005,757	\$4,382
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,001,375	\$1,005,757	\$4,382
T. O.	14	14	0

OBJECTIVE: To complete the fieldwork of 80% of cases opened within the same fiscal year.

PERFORMANCE INDICATOR:
 Percentage of cases opened and closed within the same fiscal year

80%	80%	0%
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OBJECTIVE: To provide 100% of reports to the Governor no later than 45 working days after the completion of fieldwork.

PERFORMANCE INDICATOR:

Percentage of reports issued to the Governor within 45 days after completion of fieldwork

100%	100%	0%
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OBJECTIVE: To provide timely service by completing 97% of Community Development Block Grant (CDBG) reviews within 30 working days.

PERFORMANCE INDICATOR:

Percentage of CDBG reviews completed within 30 working days

95%	97%	2%
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> **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM:** Distributes federal funds from the U.S. Dept. of Housing and Urban Development (HUD) and provides general administration for ongoing projects.

General Fund	\$349,272	\$338,410	(\$10,862)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$59,595,356	\$59,584,494	(\$10,862)
TOTAL	\$59,944,628	\$59,922,904	(\$21,724)
T. O.	18	18	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (-\$10,000 State General Fund; -\$10,000 Federal Funds; TOTAL -\$20,000)

OBJECTIVE: To obtain Community Development Block Grant (CDBG) allocation from the U.S. Department of Housing and Urban Development on an annual basis.

PERFORMANCE INDICATOR:

Amount of Louisiana Community Development Block Grant (LCDBG) funds received

\$36,000,000	\$37,000,000	\$1,000,000
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OBJECTIVE: To obligate 95% of the CDBG federal allocation within twelve months of receipt from the U.S. Department of Housing and Urban Development in a cost-effective manner.

PERFORMANCE INDICATOR:

Percentage of annual LCDBG allocation obligated within twelve months of receipt

95%	95%	0%
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OBJECTIVE: To administer the Community Development Block Grant Program in an effective and efficient manner.

PERFORMANCE INDICATOR:

Number of findings received by HUD and/or Legislative Auditor

0	0	0
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> **AUXILIARY ACCOUNT:** Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and cash and travel management.

General Fund	\$137,332	\$0	(\$137,332)
Interagency Transfers	\$30,651,150	\$31,258,250	\$607,100
Fees and Self Gen.	\$5,660,633	\$5,268,133	(\$392,500)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$36,449,115	\$36,526,383	\$77,268
T. O.	0	12	12

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward obligation of the Cash Management Auxiliary for interest paid to the U. S. Department of Treasury (-\$137,332 State General Fund)

Increase for State Building Auxiliary Account (\$166,300 Interagency Transfers)

Increase for the Construction Litigation Auxiliary Account (\$48,300 Fees and Self-generated Revenues)

Technical adjustment to reflect 12 Auxiliary positions that had been included in the authorized Table of Organization

Means of financing substitution replacing Fees and Self-generated Revenues with Interagency Transfers to balance to projected revenue collections in the Cash Management Auxiliary (\$250,000 Interagency Transfers; -\$250,000 Fees and Self-generated Revenues)

Means of financing substitution replacing Fees and Self-generated Revenues with Interagency Transfers to balance to projected revenue collections in the State Buildings and Grounds Auxiliary (\$190,800 Interagency Transfers; -\$190,800 Fees and Self-generated Revenues)

TOTAL DIVISION OF ADMINISTRATION

General Fund	\$50,772,917	\$48,558,190	(\$2,214,727)
Interagency Transfers	\$39,934,257	\$41,902,883	\$1,968,626
Fees and Self Gen.	\$16,465,296	\$19,800,867	\$3,335,571
Statutory Dedications	\$6,739,484	\$5,000,000	(\$1,739,484)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$59,595,356	\$59,584,494	(\$10,862)
TOTAL	\$173,507,310	\$174,846,434	\$1,339,124
T. O.	602	614	12

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108 - Patient's Compensation Fund Oversight Board

> **ADMINISTRATIVE PROGRAM:** Oversees the disbursement of the Patient's Compensation Fund; all funds for operations are provided 100% by surcharges paid by private health care providers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,476,257	\$1,629,769	\$153,512
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,476,257	\$1,629,769	\$153,512
T. O.	26	29	3

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding and three (3) positions to assist in claims examination and processing to reduce workload (\$136,536 Statutory Dedications)

Increase in operating services to ensure adequate funding for certified mailings as required by statute (\$13,750 Statutory Dedications)

OBJECTIVE: To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves (\$125,000,000).

PERFORMANCE INDICATORS:

Number of enrolled providers

Amount of collected surcharges (in millions)

Fund balance (in millions)

12,550	12,550	0
\$70	\$80	\$10
\$125	\$125	\$0

OBJECTIVE: To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of date the complaint was filed.

PERFORMANCE INDICATORS:

Number of Medical Review Panels closed and opinions rendered

Number of requests for a Medical Review Panel

1,800	2,100	300
1,800	2,100	300

OBJECTIVE: To properly and thoroughly investigate claims to evaluate the issues of liability damages.

PERFORMANCE INDICATORS:

Number of claims evaluated

Amount of claims paid (in millions)

1,000	2,100	1,100
\$75	\$75	\$0

**01
EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

112 - Department of Military Affairs

> **MILITARY AFFAIRS PROGRAM:** Provides organized, trained and resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.

General Fund	\$6,825,163	\$7,051,731	\$226,568
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,204,204	\$1,166,111	(\$38,093)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$10,974,287	\$10,996,666	\$22,379
TOTAL	\$19,003,654	\$19,214,508	\$210,854
T. O.	104	95	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 95 positions, which includes a reduction of eight (8) positions (-\$26,674 State General Fund; -\$67,937 Federal Funds; TOTAL -\$94,611)

Transfer out one (1) position to the Education Program

Acquisitions and Major Repairs (\$191,741 State General Fund)

Risk Management Adjustment (\$51,019 State General Fund; \$3,262 Fees and Self-generated Revenues; \$48,961 Federal Funds; TOTAL \$103,242)

Means of financing substitution replacing Fees and Self-generated Revenues with Federal Funds to balance to projected Fees and Self-generated Revenues collections (-\$41,355 Fees and Self-generated Revenues; \$41,355 Federal Funds)

OBJECTIVE: To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization.

PERFORMANCE INDICATOR:

Assigned strength as a percentage of authorized strength

103%	100%	-3%
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OBJECTIVE: To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

PERFORMANCE INDICATOR:

Percentage of unit participation and completion of approved volunteer Community Action Projects

100%	100%	0%
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**01
EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **EMERGENCY PREPAREDNESS PROGRAM:** Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serving as headquarters during emergencies; and providing resources and training.

General Fund	\$837,164	\$818,589	(\$18,575)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$139,518	\$139,518	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$4,885,937	\$0	(\$4,885,937)
Federal	\$18,043,842	\$4,508,025	(\$13,535,817)
TOTAL	\$23,906,461	\$5,466,132	(\$18,440,329)
T. O.	26	25	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for claims from various disasters (-\$4,885,937 Interim Emergency Board)

Non-recurring carry forward Federal Funds for various federally-declared emergencies in the state (-\$3,027,578 Federal Funds)

Non-recurring carry forward Federal Funds for various mitigation project in the state (-\$10,480,396 Federal Funds)

Funding adjustment necessary to ensure adequate funding, with attrition, of 25 positions, which includes a reduction of one (1) position (-\$33,269 State General Fund; -\$37,495 Federal Funds; TOTAL -\$70,764)

Maintenance of state-owned buildings (\$14,694 State General Fund; \$9,652 Federal Funds; TOTAL \$24,346)

OBJECTIVE: To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 44 emergency exercises, and training 640 students.

PERFORMANCE INDICATORS:

Percentage of local emergency plans reviewed
Number of students trained
Number of emergency preparedness exercises conducted

25%	25%	0%
640	640	0
44	44	0

OBJECTIVE: To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.

PERFORMANCE INDICATORS:

Maximum disaster property damage assessment (PDA) response time (in hours)
Number of days to process disaster claims

32	32	0
5	5	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **EDUCATION PROGRAM:** Provides an alternative educational opportunity for selected youth through the Youth Challenge and Carville Programs.

General Fund	\$8,578,014	\$9,030,076	\$452,062
Interagency Transfers	\$400,000	\$400,000	\$0
Fees and Self Gen.	\$961,022	\$976,022	\$15,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,601,381	\$5,813,640	\$212,259
TOTAL	\$15,540,417	\$16,219,738	\$679,321
T. O.	271	267	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (\$117,445 State General Fund; \$15,000 Fees and Self-generated Revenues; TOTAL \$132,445)

Funding adjustment necessary to ensure adequate funding, with attrition, of 267 positions, which includes a reduction of five (5) positions (-\$106,999 State General Fund; -\$75,375 Federal Funds; TOTAL -\$182,374)

Transfer in one (1) position from the Military Affairs Program

Funds to upgrade the General Educational Development (GED) test materials because of changes in the requirements necessary for graduation (\$94,314 State General Funds)

Annualization of funding for the Job Challenge Program (\$350,000 State General Fund)

OBJECTIVE: To enhance employable skills of Louisiana high school dropouts by ensuring that at least 75% of the Youth Challenge program participants will advance to further education or to employment. Additionally, the program will ensure that at least 75% of all Youth Challenge entrants graduate.

PERFORMANCE INDICATORS:

Percentage of graduates advancing to further education or employment

Percentage of entrants graduating

Cost per student

93%	75%	-18%
75%	75%	0%
\$12,000	\$11,336	(\$664)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through completion of the Starbase program, to increase 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.

PERFORMANCE INDICATORS:

Number of students enrolled

Percentage of completers with 20% improvement

Cost per student

750	750	0
80%	80%	0%
\$400	\$291	(\$109)

OBJECTIVE: Through the Job Challenge program, to provide skilled training to 200 Youth Challenge graduates in jobs.

PERFORMANCE INDICATORS:

Number of students enrolled

Percentage of graduates placed in jobs

Cost per student

160	200	40
75%	75%	0%
\$4,375	\$3,822	(\$553)

> **AUXILIARY ACCOUNT:** Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$120,000	\$120,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$120,000	\$120,000	\$0
T. O.	0	0	0

TOTAL DEPARTMENT OF MILITARY AFFAIRS

General Fund	\$16,240,341	\$16,900,396	\$660,055
Interagency Transfers	\$400,000	\$400,000	\$0
Fees and Self Gen.	\$2,304,744	\$2,281,651	(\$23,093)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$4,885,937	\$0	(\$4,885,937)
Federal	\$34,619,510	\$21,318,331	(\$13,301,179)
TOTAL	\$58,450,532	\$40,900,378	(\$17,550,154)
T. O.	401	387	(14)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

113 - Workforce Commission Office

> **ADMINISTRATIVE PROGRAM:** Promotes and influences the development of workforce education and training programs and systems, and directs the administration of the School-to-Work initiative.

General Fund	\$250,000	\$610,000	\$360,000
Interagency Transfers	\$519,500	\$7,500	(\$512,000)
Fees and Self Gen.	\$17,500	\$17,500	\$0
Statutory Dedications	\$500,000	\$0	(\$500,000)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$6,399,543	\$4,508,211	(\$1,891,332)
TOTAL	\$7,686,543	\$5,143,211	(\$2,543,332)
T. O.	11	11	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment for School-to-Work federal grants (-\$1,891,906 Federal Funds))

Non-recur the Louisiana Interagency Performance Database System (LIPDS) Project (-\$120,000 Interagency Transfers)

Non-recur the Technical and Community College Investment Fund (-\$500,000 Statutory Dedications)

Non-recur adjustment to the Youth Development State Collaboration Project (-\$32,000 Interagency Transfers)

Means of Financing substitution replacing non-recurring Interagency Transfers from the Department of Labor with State General Fund (\$360,000 State General Fund; -\$360,000 Interagency Transfers)

OBJECTIVE: Through the Louisiana Workforce Commission, to ensure that the state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 52% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.

PERFORMANCE INDICATORS:

Percentage of service providers included in the Consumer Information Component of the OIS

Percentage of service providers included in the Scorecard Component of the OIS

86.6%	89.4%	2.8%
70.0%	52.0%	-18.0%

OBJECTIVE: To ensure the full coordination of plans for the delivery of workforce development services and programs, including a Youth Development Component in the 8 Labor Market Areas designated by the Governor.

PERFORMANCE INDICATOR:

Percentage of designated Labor Market Areas producing coordinated workforce development plans including a Youth Development component

100%	100%	0%
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the Workforce Commission Office, to achieve a 75% participation rate of One-Stop Partners in the delivery of their respective services at 18 One-Stop Workforce Centers located throughout the state.

PERFORMANCE INDICATOR:
One-Stop partners participation rate

32%	75%	43%
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OBJECTIVE: To increase the incorporation of the Workforce Commission's goals and performance standards into the operational plans of state agencies with respect to workforce development funds and into concomitant state plans developed with respect to federal workforce legislation so that operational plans will reflect all of the six (6) goals of the Workforce Commission.

PERFORMANCE INDICATOR:
Percentage of state agencies incorporating all of the six Workforce Development goals in their operational plans

100%	100%	0%
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114 - Office of Women's Services

> **ADMINISTRATIVE PROGRAM:** Provides leadership to develop, implement, and promote programs contributing to the economic self-sufficiency of women.

General Fund	\$522,934	\$509,779	(\$13,155)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$522,934	\$509,779	(\$13,155)
T. O.	7	9	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding for rent in state-owned buildings (\$12,525 State General Fund)

Technical adjustment to align funding between the Administrative Program and the Training Program (-\$25,108 State General Fund)

Technical adjustment to increase the authorized Table of Organization by two (2) positions previously budgeted in the Other Charges category

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To improve administrative operations for high quality management resulting in a 70% satisfaction rating of Office of Women's Services (OWS) services provided to contractors/partners, and a 80% satisfaction rating of OWS services provided to participants.

PERFORMANCE INDICATORS:

Percentage of contractors/partners who rate the agency positively when surveyed

Percentage of participants or recipients of services who rate the agency positively when surveyed

60%	70%	10%
80%	80%	0%

> **TRAINING PROGRAM:** Provides training, reference, and placement services for economically disadvantaged, unemployed or displaced women at 6 locations statewide.

General Fund	\$16,387	\$0	(\$16,387)
Interagency Transfers	\$2,000,356	\$2,002,742	\$2,386
Fees and Self Gen.	\$28,323	\$28,323	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,045,066	\$2,031,065	(\$14,001)
T. O.	29	26	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 26 positions, which includes a reduction of three (3) positions (-\$42,911 State General Fund; -\$37,614 Interagency Transfers; TOTAL -\$80,525)

Non-recurring temporary funding from the Training Program to the Displaced Homemakers Program for the Medicaid Enrollment Program (\$40,000 Interagency Transfers)

Technical adjustment to align funding between the Family Violence Program and the Training Program (\$26,524 State General Fund)

OBJECTIVE: Through the Training and Employment Program, to enroll 62 participants in the highway and bridge construction, and place 50 participants in highway and bridge jobs.

PERFORMANCE INDICATORS:

Number of enrollees in highway and bridge construction

Number of highway and bridge construction job placements

51	62	11
41	50	9

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training.

PERFORMANCE INDICATORS:

Percentage of dislocated workers (training graduates) entered employment
Follow-up retention rate - six-months after termination
Dislocated workers (training graduates) earnings replacement rate at follow-up
Participant customer satisfaction rating

72%	72%	0
85%	85%	0
97%	97%	0
68%	68%	0

> **DISPLACED HOMEMAKERS PROGRAM:** Provides necessary information, support and training to assist displaced homemakers in becoming employed and economically self-sufficient at 5 locations statewide.

General Fund	\$473,360	\$500,728	\$27,368
Interagency Transfers	\$40,000	\$0	(\$40,000)
Fees and Self Gen.	\$12,204	\$54,600	\$42,396
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$525,564	\$555,328	\$29,764
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring temporary funding from the Training Program to the Displaced Homemakers Program for the Medicaid Enrollment Program (-\$40,000 Interagency Transfers)

Funding for the Medicaid Enrollment Program (\$42,396 Fees and Self-generated Revenues)

Technical adjustment to the base salary of the Administrative Program and the Training Program (\$25,108 State General Fund)

OBJECTIVE: To provide 204 participants with survival skills training; 235 participants with formal job training; 92 participants with General Education Development (GED), vocational technical education (vo-tech), junior college or college training; 1,224 with One-Stop Career Information Services; and 428 participants with job placement.

PERFORMANCE INDICATORS:

Number of participants completing survival skills for women training
Number of participants placed in jobs
Number of participants entering a formal job training program
Number of participants entering a GED; vo-tech; junior college; or college program
Number of participants using One-Stop Career Center

190	204	14
475	428	(47)
230	235	5
90	92	2
1,200	1,224	24

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **FAMILY VIOLENCE PROGRAM:** Provides crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at 19 sites statewide.

General Fund	\$2,075,596	\$2,114,072	\$38,476
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$612,095	\$612,095	\$0
Statutory Dedications	\$92,753	\$92,753	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,082,437	\$1,082,437	\$0
TOTAL	\$3,862,881	\$3,901,357	\$38,476
T. O.	0	4	4

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding for the implementation of the Family Violence 1-800 toll free number, including one (1) position (\$65,000 State General Fund)

Technical adjustment to align funding between the Family Violence Program and the Training Program (-\$26,524 State General Fund)

Technical adjustment to increase the authorized Table of Organization by three (3) positions previously budgeted in the Other Charges category

OBJECTIVE: Through funding of statewide family violence programs, to provide shelter services to 3,700 women and 4,750 children as well as non-residential services to 13,500 women and 6,190 children.

PERFORMANCE INDICATORS:

Number of women sheltered
Number of children sheltered
Number of non-residential women served
Number of non-residential children served

3,700	3,700	0
4,750	4,750	0
15,083	13,500	(1,583)
6,190	6,190	0

TOTAL OFFICE OF WOMEN'S SERVICES

General Fund	\$3,088,277	\$3,124,579	\$36,302
Interagency Transfers	\$2,040,356	\$2,002,742	(\$37,614)
Fees and Self Gen.	\$652,622	\$695,018	\$42,396
Statutory Dedications	\$92,753	\$92,753	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,082,437	\$1,082,437	\$0
TOTAL	\$6,956,445	\$6,997,529	\$41,084
T. O.	45	48	3

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

124 - Louisiana Stadium and Exposition District

> **ADMINISTRATIVE PROGRAM:** Provides for the operations of the Superdome and New Orleans Arena; funding is from the 4% hotel/motel occupancy tax in Jefferson and Orleans Parishes for the operations of the Superdome and New Orleans Arena, management fee to Louisiana Facilities Management and the Saints Incentive Payment Schedule.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$31,763,577	\$33,185,574	\$1,421,997
Statutory Dedications	\$2,030,000	\$2,030,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$33,793,577	\$35,215,574	\$1,421,997
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$301,183 Fees and Self-generated Revenues)

Additional funding for the expenses of the Superdome (\$424,180 Fees and Self-generated Revenues)

Adjustment to reflect anticipated revenue projections to be used for the general operations and maintenance of the Arena (\$1,299,000 Fees and Self-generated Revenues)

OBJECTIVE: Through the Louisiana Superdome, to increase contract and event parking revenue at existing operating budget level.

PERFORMANCE INDICATOR:

Dollar amount of contract and parking revenues (in millions)

\$3.4	\$4.0	\$0.6
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OBJECTIVE: Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

PERFORMANCE INDICATOR:

Dollar amount of advertising

\$560,000	\$700,000	\$140,000
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

PERFORMANCE INDICATOR:

Dollar amount of event income (in millions)

\$551	\$550	(\$1)
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OBJECTIVE: Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

PERFORMANCE INDICATOR:

Dollar amount of administrative cost (in millions)

\$5.6	\$6.0	\$0
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OBJECTIVE: Through the New Orleans Arena, to increase advertising rights fees through a program of selling sponsorship and advertising.

PERFORMANCE INDICATOR:

Dollar amount of advertising (in thousands)

\$700,000	\$350,000	(\$350,000)
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OBJECTIVE: Through the New Orleans Arena, to increase luxury seating revenue through an aggressive sales campaign and expansion of the Arena Club Seat program.

PERFORMANCE INDICATOR

Dollar amount of luxury seating revenue (in millions)

\$2	\$2	\$0
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OBJECTIVE: Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

PERFORMANCE INDICATOR

Dollar amount of events revenue

\$912,000	\$1,400,000	\$488,000
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**01
EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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126 - Board of Tax Appeals

> **ADMINISTRATIVE PROGRAM:** Independent agency which provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refunds claims, industrial tax exemptions and business tax credits.

General Fund	\$229,438	\$231,435	\$1,997
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$25,160	\$25,160	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$254,598	\$256,595	\$1,997
T. O.	3	3	0

OBJECTIVE: To process all taxpayer claims, applications, and requests received within 30 days of receipt.

PERFORMANCE INDICATORS:

Percentage of taxpayer claims, applications, and requests processed within 30 days

Percentage of claims appealed to district court

100%	100%	0%
1.6%	3.2%	1.6%

129 - Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

> **FEDERAL PROGRAMS:** Distributes federal funds and provides assistance to state and local law enforcement agencies.

General Fund	\$732,120	\$729,834	(\$2,286)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$25,605,199	\$26,194,110	\$588,911
TOTAL	\$26,337,319	\$26,923,944	\$586,625
T. O.	18	16	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in the Crime Victim Compensation and Assistance Federal Grants (\$597,000 Federal Funds)

Funding adjustment necessary to ensure adequate funding, with attrition, of 16 positions, which includes a reduction of two (2) positions (-\$2,286 State General Fund; -\$21,141 Federal Funds; TOTAL -\$23,427)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Risk Management Adjustment (\$13,052 Federal Funds)

OBJECTIVE: To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.

PERFORMANCE INDICATORS:

Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program
 Number of Byrne grants awarded
 Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs
 Number of VAW grants awarded
 Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims
 Number of CVA grants awarded
 Minimum percentage of funds passed through to local agencies under JJDP Program
 Number of JJDP grants awarded
 Number of LLEBG Program grants awarded
 Minimum percentage of JAIBG Program funds passed through to local government
 Number of JAIBG Program grants awarded

51.92%	75.00%	23.08%
150	145	(5)
75%	80%	5%
60	60	0
40%	94%	54%
100	100	0
66.67%	83.00%	16.33%
70	70	0
50	80	30
75%	75%	0%
60	60	0

OBJECTIVE: To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

PERFORMANCE INDICATORS:

Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates
 Number of RSAT grants awarded
 Number of residential substance abuse treatment programs established by RSAT in local facilities
 Number of residential substance abuse treatment programs established by RSAT in state facilities

75%	75%	0%
2	2	0
1	1	0
4	5	1

OBJECTIVE: To increase the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 65%.

PERFORMANCE INDICATOR:

Percentage of eligible criminal justice agencies participating in ICJIS

65%	65%	0%
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01
EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to 19.

PERFORMANCE INDICATORS:

Number of agencies reporting crime data

Number of agencies completing LIBRS certification

200	200	0
17	19	2

> **STATE PROGRAMS:** Provides assistance to state and local law enforcement agencies in the areas of training and certification, compensation to victims of crime, drug abuse resistance programs, and crime lab improvements; serves as a central repository of criminal justice and law enforcement information.

General Fund	\$4,396,426	\$4,432,968	\$36,542
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,531,740	\$1,512,069	(\$19,671)
Statutory Dedications	\$1,385,050	\$2,133,770	\$748,720
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,313,216	\$8,078,807	\$765,591
T. O.	15	16	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding increase for the Crime Victims Reparations Statutory Dedication because of the increase in approved applications (\$750,000 Statutory Dedications)

Funding and two (2) positions for the Drug Abuse Resistance Education (D.A.R.E.) program (\$64,602 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 16 positions, which includes a reduction of one (1) position (-\$55,423 State General Fund; -\$7,764 Fees and Self-generated Revenues; -\$11,483 Statutory Dedications; TOTAL -\$74,670)

Risk Management Adjustment (-\$1,500 State General Fund; -\$19,586 Fees and Self-generated Revenues; \$2,610 Statutory Dedications; TOTAL -\$18,476)

Rent in state-owned building adjustment (\$29,250 State General Fund; \$7,200 Fees and Self-generated Revenues; \$7,593 Statutory Dedications; TOTAL \$44,043)

OBJECTIVE: To compensate 790 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

PERFORMANCE INDICATORS:

Number of reparation claims processed

Number of crime victims compensated by the reparation program

750	1,275	525
600	790	190

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

PERFORMANCE INDICATORS:

Number of basic training courses for peace officers conducted

Number of corrections training courses conducted

45	50	5
50	55	5

OBJECTIVE: To allocate and administer demand reduction and drug prevention grant funds to approximately 94 eligible agencies.

PERFORMANCE INDICATORS:

Number of DARE classes presented - Core 5th

Number of DARE classes presented - Junior high

2,689	2,650	(39)
948	930	(18)

**TOTAL LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE
ADMINISTRATION OF CRIMINAL JUSTICE**

General Fund	\$5,128,546	\$5,162,802	\$34,256
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,531,740	\$1,512,069	(\$19,671)
Statutory Dedications	\$1,385,050	\$2,133,770	\$748,720
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$25,605,199	\$26,194,110	\$588,911
TOTAL	\$33,650,535	\$35,002,751	\$1,352,216
T. O.	33	32	(1)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

130 - Department of Veteran's Affairs

> **ADMINISTRATIVE PROGRAM:** Provides direction and support for all departmental activities.

General Fund	\$970,195	\$1,051,829	\$81,634
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$970,195	\$1,051,829	\$81,634
T. O.	12	11	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 11 positions, which includes a reduction of one (1) position (-\$26,813 State General Fund)

Civil Service adjustment for the Veterans Assistance Counselors (\$44,903 State General Fund)

Acquisitions and Major Repairs (\$32,141 State General Fund)

Rent in state-owned buildings adjustment (\$19,679 State General Fund)

Funding for travel to Washington D. C. to finalize the plans for the approved construction of a veterans cemetery and home (\$5,004 State General Fund)

OBJECTIVE: Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

PERFORMANCE INDICATOR:

Percentage of department operational objectives achieved

80%	100%	(20%)
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **CLAIMS PROGRAM:** Aids all veterans and/or their dependents to receive any and all benefits to which they are entitled.

General Fund	\$358,517	\$380,648	\$22,131
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$358,517	\$380,648	\$22,131
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Civil Service adjustment for the Veterans Assistance Counselors (\$27,448 State General Fund)

OBJECTIVE: To reach and maintain a 60% approval ratio and to process a minimum of 28,000 claims per year.

PERFORMANCE INDICATORS:

Percentage of claims approved

Number of claims processed

Average state cost per claim processed

56%	60%	4%
34,320	34,320	0
\$10.45	\$11.09	\$0.64

> **CONTACT ASSISTANCE PROGRAM:** Informs veterans, their dependents, and the general public of federal and state benefits to which they are entitled and assists in applying for and securing these benefits; operates 64 offices throughout the state.

General Fund	\$1,350,621	\$1,409,736	\$59,115
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$457,454	\$516,000	\$58,546
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,808,075	\$1,925,736	\$117,661
T. O.	52	48	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Civil Service adjustment for the Veterans Assistance Counselors (\$139,540 State General Fund; \$46,513 Fees and Self-generated Revenues; TOTAL \$186,053)

Funding adjustment necessary to ensure adequate funding, with attrition, of 48 positions, which includes a reduction of three (3) positions (-\$73,081 State General Fund; -\$18,251 Fees and Self-generated Revenues; TOTAL -\$91,332)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Adjustment for increased travel of the counselors because of a reduction in staffing (\$4,132 State General Fund; \$1,377 Fees and Self-generated Revenues; TOTAL \$5,509)

Acquisitions and Major Repairs (-\$11,476 State General Fund; \$36,584 Fees and Self-generated Revenues; TOTAL \$17,731)

OBJECTIVE: To process 84,409 claims and locate approximately 180,661 veterans or dependents to determine their eligibility of veterans benefits.

PERFORMANCE INDICATORS:

Total number of claims processed

Number of contacts made

Average state cost per veteran

76,360	84,409	500
182,600	180,661	(1,939)
\$3.57	\$3.72	\$0.15

> **STATE APPROVAL AGENCY PROGRAM:** Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education job training are approved in accordance with Title 38, relative to Plan of Operation and Veteran's Administration contract.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$207,800	\$178,017	(\$29,783)
TOTAL	\$207,800	\$178,017	(\$29,783)
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 3 positions (-\$30,310 Federal Funds)

OBJECTIVE: To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.

PERFORMANCE INDICATOR:

Percentage of contract requirements achieved

100%	100%	0%
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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TOTAL DEPARTMENT OF VETERAN'S AFFAIRS

General Fund	\$2,679,333	\$2,842,213	\$162,880
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$457,454	\$516,000	\$58,546
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$207,800	\$178,017	(\$29,783)
TOTAL	\$3,344,587	\$3,536,230	\$191,643
T. O.	76	71	(5)

131 - Louisiana War Veterans Home

> **LOUISIANA WAR VETERANS HOME PROGRAM:** Provides nursing home and domiciliary care to disabled and homeless Louisiana veterans; operates a 245-bed facility, which opened in 1982, in Jackson.

General Fund	\$828,121	\$801,897	(\$26,224)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,702,999	\$2,733,986	\$30,987
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$3,569,898	\$3,535,882	(\$34,016)
TOTAL	\$7,101,018	\$7,071,765	(\$29,253)
T. O.	174	171	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring professional services contracts (-\$54,139 State General Fund)

Funding for an increase in medical costs at Villa Feliciana Medical Center (\$7,048 State General Fund; \$39,210 Federal Funds; TOTAL \$46,258)

Funding for the increase in the DHH bed fees (\$12,472 State General Fund; \$12,472 Federal Funds; TOTAL \$24,944)

Funding adjustment necessary to ensure adequate funding, with attrition, of 171 positions, which includes a reduction of three (3) positions (-\$51,324 State General Fund; -\$51,324 Federal Funds; TOTAL -\$102,648)

Acquisitions and Major Repairs (\$61,736 State General Fund)

Means of financing substitution replacing Federal Funds with Fees and Self-generated Revenues to maintain the 50/50 match (\$31,619 Fees and Self-generated Revenues; -\$31,619 Federal Funds)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain an occupancy rate of no less than 97% on nursing care units and no less than 20% on domiciliary units, with an overall average cost per patient day of \$97.42 and average state per patient day of \$11.07.

PERFORMANCE INDICATORS:

Percentage occupancy - Domiciliary care
 Percentage occupancy - Nursing care
 Average daily census - Domiciliary care
 Average daily census - Nursing care
 Average cost per patient day (all funds)
 Average cost per patient day (state funds)

25%	20%	-5%
97%	97%	0%
15	10	(5)
189	189	0
\$96.79	\$97.42	\$0.63
\$12.74	\$11.07	(\$1.67)

132 - Northeast Louisiana War Veterans Home

> **NORTHEAST LOUISIANA WAR VETERANS HOME PROGRAM:** Provides nursing home and domiciliary care to disabled and homeless Louisiana veterans; operates a 156-bed facility, which opened in December 1996, in Monroe.

General Fund	\$810,995	\$803,665	(\$7,330)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,005,109	\$2,043,527	\$38,418
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,804,632	\$2,847,192	\$42,560
TOTAL	\$5,620,736	\$5,694,384	\$73,648
T. O.	155	152	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for maintenance contracts (\$50,000 Federal Funds)

Acquisitions and Major Repairs (-\$41,335 State General Fund; \$8,792 Fees and Self-generated Revenues; \$4,970 Federal Funds; TOTAL -\$46,227)

Means of financing substitution replacing Federal Funds with Fees and Self-generated Revenues to maintain the 50/50 match (\$29,327 Fees and Self-generated Revenues; -\$29,327 Federal Funds)

Funding adjustment necessary to ensure adequate funding, with attrition, of 152 positions, which includes a reduction of three (3) positions (-\$54,788 State General Fund; -\$27,390 Federal Funds; TOTAL -\$82,178)

Increase in funding for merit increases (\$89,532 State General Fund; \$44,768 Federal Funds; TOTAL \$134,300)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To achieve an occupancy rate of no less than 90%, with an average total cost per patient day of \$113.91 and average state cost per patient day of \$17.09.

PERFORMANCE INDICATORS:

Percentage of occupancy - Nursing care

Average daily census - Nursing care

Average cost per patient day

Average state cost per patient day

97%	90%	-7%
147	137	-10
\$104.76	\$113.91	\$9.15
\$15.72	\$17.09	\$1.37

133 - Office of Elderly Affairs

> **ADMINISTRATIVE PROGRAM:** Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.

General Fund	\$3,739,627	\$3,672,446	(\$67,181)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$39,420	\$39,420	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$415,528	\$391,329	(\$24,199)
TOTAL	\$4,194,575	\$4,103,195	(\$91,380)
T. O.	59	55	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 55 positions, which includes a reduction of four (4) positions (-\$84,516 State General Fund; -\$24,199 Federal Funds; TOTAL -\$108,715)

Adjustment for group benefits payments for retirees (\$8,875 State General Fund)

State Treasury Fees adjustment (\$4,925 State General Fund)

OBJECTIVE: To increase the number of training hours to agency staff and agencies that provide service to the elderly from the current annual 165 hours by 10%.

PERFORMANCE INDICATOR:

Number of hours of training provided to agency staff and other agencies

165	175	10
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through the Elderly Protective Service Program, to provide Elderly Protective Services training, community outreach and education on the dynamics of elderly abuse, and to investigate reports of alleged elderly abuse.

PERFORMANCE INDICATORS:

Number of reports received

Number of reports investigated

Number of cases closed

3,396	3,350	(46)
3,090	3,000	(90)
2,700	2,619	(81)

> **TITLE III, TITLE V, TITLE VII AND USDA PROGRAM:** Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of supporter services for older workers.

General Fund	\$8,239,945	\$8,719,205	\$479,260
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$17,489,858	\$19,023,972	\$1,534,114
TOTAL	\$25,729,803	\$27,743,177	\$2,013,374
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding for the Federal Caregiver Program to provide assistance to families who are providing long-term care to an elderly relative (\$1,535,025 Federal Funds)

Transfer State General Fund from the Parish Councils on Aging Program to provide state match for the Federal Caregiver Program (\$486,092 State General Fund)

OBJECTIVE: Through Title III and USDA, to provide for a broad array of home and community-based supportive and nutrition services to 75,000 eligible participants.

PERFORMANCE INDICATORS:

Number of recipients receiving services from the home and community-based programs

Percentage of the state elderly population served

75,000	75,000	0
11%	11%	0%

OBJECTIVE: Through Title V, to achieve an unsubsidized job placement rate of 20%.

PERFORMANCE INDICATORS:

Number of placed workers retained by employers

Number of enrollees in unsubsidized employment

Number of individuals enrolled in Title V Program

41	41	0
41	41	0
207	207	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through Title VII, to resolve at least 87% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

PERFORMANCE INDICATORS:

Number of complaints received

Percentage of complaints resolved

2,267	3,367	1,100
87%	87%	0%

- > **ACTION MATCH PROGRAM:** Aids the elderly in overcoming employment barriers by providing minimum required matching funds for federal Senior Service Corps grants (for such programs as Domestic Volunteer Agency, the Older American Volunteer Programs, and Foster Grandparents Program).

General Fund	\$407,312	\$407,312	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$407,312	\$407,312	\$0
T. O.	0	0	0

OBJECTIVE: To review and comment on 22 National Service Corporation subcontractors' proposals annually.

PERFORMANCE INDICATORS:

Number of Senior Service Corps grants

Number of Senior Service Corps enrollees

Percentage of state elderly population in parishes served

Number of service hours provided

22	22	0
8,894	8,894	0
74%	74%	0%
2,250,000	2,250,000	0

- > **PARISH COUNCILS ON AGING PROGRAM:** Supports local services to the elderly provided by parish councils on aging by providing an allotment to supplement expenses not allowed by other funding sources.

General Fund	\$1,653,117	\$1,167,025	(\$486,092)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,653,117	\$1,167,025	(\$486,092)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer State General Fund to the Title III Program to provide state match for the Federal Caregiver Program (-\$486,092 State General Fund)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget	2001-2002	Over/(Under) E.O.B.
	2000-2001		

OBJECTIVE: To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.

PERFORMANCE INDICATOR:

Number of public hearings held

64	64	0
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> **SENIOR CENTERS PROGRAM:** Provides facilities offering support services and activities geared to elderly.

General Fund	\$4,426,665	\$4,431,165	\$4,500
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,426,665	\$4,431,165	\$4,500
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Supplemental funding for the Red River Council on Aging (\$4,500 State General Fund)

OBJECTIVE: To have all (100%) of state-funded centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

PERFORMANCE INDICATORS:

Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health

Number of senior centers

100%	100%	0%
143	143	0

TOTAL OFFICE OF ELDERLY AFFAIRS

General Fund	\$18,466,666	\$18,397,153	(\$69,513)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$39,420	\$39,420	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$17,905,386	\$19,415,301	\$1,509,915
TOTAL	\$36,411,472	\$37,851,874	\$1,440,402
T. O.	62	58	(4)